

81. Transit Vehicle Replacement and Refurbishment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the replacement and refurbishment of transit vehicles statewide.

This project is necessary to meet the projected vehicle replacement schedule statewide.

Statewide

40' Transit Buses – Purchase two Over the Road buses to be used in accordance with the DelDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

Support Vehicles - Purchase street supervision and staff vehicles and pickup trucks to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling nine in FY 2005 and 11 in FY 2006.

New Castle County

30' Medium Duty Fixed Route Buses – Purchase five buses in FY 2004 to be used in accordance with the DelDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

40' Transit Buses – Purchase 68 buses in FY 2006, as combination of low floor and standard floor buses to be used in accordance with the DelDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

30' Low Floor Buses – Purchase three low floor buses in FY 2005.

Paratransit Buses – Purchase 15 buses in FY 2004, 10 buses in FY 2005, and 35 buses in FY 2006.

Unicity Buses – Purchase one replacement bus biannually (City of Newark).

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in New Castle County.

Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling one in FY 2004, three in FY 2005, and three in FY 2006.

Kent County

30' Low Floor Buses – Purchase four low floor buses in FY 2004.

Paratransit Buses – Purchase eight buses in FY 2004, five buses in FY 2005, and 18 buses in FY 2006.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in Kent County.

Support Vehicles - Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling one in FY 2005 and one in FY 2006.

Sussex County

Paratransit Buses – Purchase eight buses in FY 2004, four buses in FY 2005, and 18 buses in FYs 2006-2008.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in Kent County.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
Prior Years	\$ 0	\$ 0	\$ 0	
FY 2002	3,601,000	260,400	0	
FY 2003	3,968,400	839,420	264,900	
FY 2004	4,175,100	2,471,800	0	
FY 2005	2,841,900	1,459,100	0	
FY 2006	12,898,100	25,112,000	0	
TOTAL	\$ 27,484,500	\$ 30,142,720	\$ 264,900	

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 8,934,120	\$ 6,646,900	\$ 4,301,000	\$ 38,010,100
TOTAL	\$ 8,934,120	\$ 6,646,900	\$ 4,301,000	\$ 38,010,100

OPERATING COSTS – COMPLETED FACILITY: N/A

82. Bus Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested annually to upgrade equipment on buses to meet ever-changing standards.

This project is to improve security and provide a passenger-friendly environment.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2002		395,000		0	0
FY 2003		430,000		0	0
FY 2004		426,500		0	0
FY 2005		120,000		0	0
FY 2006		108,000		0	0
TOTAL	\$	1,479,500	\$	0	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006	
Non-Construction Expenses:								
Other	\$	825,000	\$	426,500	\$	120,000	\$	108,000
TOTAL	\$	825,000	\$	426,500	\$	120,000	\$	108,000

OPERATING COSTS – COMPLETED FACILITY: N/A**83. Passenger Facilities - Bus Stop Improvements****PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested to purchase and install bus stop pads, passenger shelters, benches, schedule display racks, trash receptacles and bus stop signs. Locations are selected through the department's prioritization process. Approximately 25 percent of transit stops statewide will be evaluated and receive upgrades annually. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (ADA) standards.

This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles.

FACILITY DATA: N/A**POSITION REQUEST:**

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
Prior Years	\$	0	\$	0	\$ 0
FY 2002		0		0	0
FY 2003		0		0	0
FY 2004		215,000		0	0
FY 2005		200,000		0	0
FY 2006		200,000		0	0
TOTAL	\$	615,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006	
Construction Expenses:								
Construction Costs	\$	0	\$	215,000	\$	200,000	\$	200,000
TOTAL	\$	0	\$	215,000	\$	200,000	\$	200,000

OPERATING COSTS – COMPLETED FACILITY: N/A**84. Transit Access – Park and Ride Lots****PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested to construct additional park and ride lots throughout the state. Locations are selected through the department's prioritization process.

This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles.

FACILITY DATA: N/A**POSITION REQUEST:**

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
Prior Years	\$	0	\$	0	\$ 0
FY 2002		380,000		160,000	0
FY 2003		589,000		240,000	0
FY 2004		60,000		240,000	0
FY 2005		80,000		320,000	0
FY 2006		80,000		320,000	0
TOTAL	\$	1,189,000	\$	1,280,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Construction Costs	\$ 1,369,000	\$	300,000	\$	400,000	\$	400,000
TOTAL	\$ 1,369,000	\$	300,000	\$	400,000	\$	400,000

OPERATING COSTS – COMPLETED FACILITY: N/A